



OFFICE OF STATE PLANNING AND BUDGETING

A Fact Sheet

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Department of Higher Education Funding for FY 2008-09

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This Fact Sheet summarizes the FY 2008-09 budget and capital construction related legislation for the Department of Higher Education. Overall, the 2008 Long Bill (H.B. 08-1375) added \$220.1 million total funds (\$65.8 million General Fund) to the Department's operating budget. This increase includes state funding for institutions of higher education, financial aid programs, and revenues from various other sources including tuition and fees.

Department Budget Highlights in Summary FY 2008-09

- \$65.8 million in total additional General Fund in FY 2008-09 for the Department of Higher Education, an 8.8% increase over the FY 2007-08 appropriation.

Governing Boards

- \$54.2 million in additional General Fund for the College Opportunity Fund and a like amount of reappropriated funds for the Governing Boards in FY 2008-09. Of this amount, approximately \$3 million backfills one-time cash fund exempt funding in FY 2007-08 and the remaining \$51.2 million General Fund is an 8.1% increase over FY 2007-08. (Identified by Governing Board in the table below.)

FY 2008-09 College Opportunity Fund Allocations by Governing Board				
Governing Board	FY 2007-08 Appropriation	Increase	FY 2008-09 Appropriation	Percent Increase
Adams State College	\$13,624,080	\$984,369	\$14,608,449	7.2%
Mesa State College	\$22,376,340	\$1,629,267	\$24,005,607	7.3%
Metropolitan State College of Denver	\$44,644,910	\$4,999,502	\$49,644,412	11.2%
Western State College	\$11,355,691	\$817,326	\$12,173,017	7.2%
Colorado State University System	\$133,789,929	\$13,072,971	\$146,862,900	9.8%
Fort Lewis College	\$11,653,935	\$1,082,395	\$12,736,330	9.3%
University of Colorado System	\$194,986,340	\$14,113,109	\$209,099,449	7.2%
Colorado School of Mines	\$21,737,271	\$1,500,115	\$23,237,386	6.9%
University of Northern Colorado	\$41,156,170	\$2,930,141	\$44,086,311	7.1%
Colorado Community College System	\$132,329,692	\$9,988,331	\$142,318,023	7.5%
Governing Board Total	\$627,654,358	\$51,117,526	\$678,771,884	8.1%

College Opportunity Fund Stipend and Fee-for-service Contracts

- The College Opportunity Fund Stipend increased by \$90 per eligible resident undergraduate student attending a state institution to \$2,760 (per 30 credit hours) and increased by \$45 for eligible students attending private institutions to \$1,380 (per 30 credit hours) in FY 2008-09.

Tuition

- Tuition increased by \$88.6 million cash funds in FY 2008-09 to a total of roughly \$1.1 billion in revenues for FY 2008-09, approximately a 8.7% increase from the prior fiscal year.
- Tuition rates for resident undergraduate students have been capped at the following rates while holding students with documented financial need (i.e., Pell Levels 1, 2, and 3) to effective 5% rate increases through financial aid buy downs. The tuition rate caps and projected revenues are provided by Governing Board below.
 - **Research Institutions** (University of Colorado System, Colorado State University System, Colorado School of Mines, and the University of Northern Colorado) – **9.5%**
 - **State Institutions** (Adams State College, Metropolitan State College of Denver, Fort Lewis College, and Western State College) – **7.5%**
 - **Community College System** – **5.5%**

FY 2008-09 Tuition Spending Authority						
Governing Board	Resident Rate	Projected Revenue Increase	Nonresident Rate*	Projected Revenue Increase	Total Revenue Increase	Total FY 2008-09 Tuition Revenue
Adams State College	7.5%	\$287,565	5.0%	\$270,983	\$558,548	\$7,811,548
Mesa State College	7.5%	\$2,401,855	5.0%	\$816,080	\$3,217,935	\$25,043,804
Metropolitan State College of Denver	7.5%	\$4,369,383	5.0%	\$384,699	\$4,754,082	\$52,322,055
Western State College	7.5%	\$476,876	5.0%	\$90,768	\$567,644	\$9,307,422
Colorado State University System	9.5%	\$11,533,043	5.0%	\$6,902,943	\$18,435,986	\$205,265,038
Fort Lewis College	7.5%	\$639,952	5.0%	\$998,139	\$1,638,091	\$24,746,531
University of Colorado System	9.5%	\$28,352,445	5.0%	\$13,233,086	\$41,585,531	\$526,718,894
Colorado School of Mines	9.5%	\$3,125,006	5.0%	\$2,446,543	\$5,571,549	\$55,389,258
University of Northern Colorado	9.5%	\$2,209,871	5.0%	\$216,005	\$2,425,876	\$52,398,876
Colorado Community College System	5.5%	\$7,900,125	5.0%	\$2,070,715	\$9,970,840	\$143,458,181
Governing Board Total		\$61,296,121		\$27,429,961	\$88,726,082	\$1,102,461,607

* Governing Boards can set Nonresident tuition rates at their discretion 5.0% included here for budgeting purposes.

Additional Revenues to Governing Boards

- \$10.4 million in additional Tobacco Master Settlement payments to the University of Colorado Anschutz Medical Campus for a total of \$18.9 million in FY 2008-09.
- Continuation funding from Local Government Mineral Impact Fund for the CSU system, Fort Lewis College, and CU system amounting to a total of \$875,531 reappropriated funds in FY 2008-09.
- \$1.5 million in new revenue from the Local Government Mineral Impact Fund to Community College System for faculty and the development of community college-level curricula on alternative, renewable, and existing energies in FY 2008-09.

Financial Aid

- An additional \$10.1 million General Fund in total Financial Aid in FY 2008-09 for the Department of Higher Education, a 10.4% increase.
 - *\$7,270,600 General Fund for need based financial aid*, which will result in over 4,600 additional students receiving a need based financial aid award of \$1,560 per student (a 10.8% increase).
 - *\$1,728,057 General Fund for Work Study Grant financial aid programs*. This amount restores Work Study funding to its high-water mark in FY 2002-03 and will result in an additional 871 students receiving work study aid (an 11.6% increase).
 - *\$800,000 General Fund for pre-collegiate scholarships* which doubles the programs FY 2007-08 funding level, totaling \$1,600,000 General Fund in FY 2008-09. This will enable approximately an additional 800 students to receive the \$1,000 maximum grant award (matching funding from Academic Competitiveness Grants from the federal government a 100% increase).
 - *\$295,861 General Fund for Native American Students' Tuition* at Fort Lewis College to cover Native American enrollment from the previous fiscal year as required by statute (a 3.7% increase).

Area Vocational Schools and Local District Junior Colleges

- **Area Vocational Schools** - \$752,410 General Fund increase will resulting in a total funding level of \$11.2 million General Fund in FY 2008-09. This amount surpasses the previous actual funding high point in FY 2001-02 of \$11.1 million General Fund for Area Vocational Schools and is a 7.2% increase in funding.
- **Local District Junior College** - \$1,067,256 General Fund increase resulting in a total of \$15.9 million General Fund in FY 2008-09, a 7.2% increase in funding.

Capital Construction Long Bill Summary FY 2008-09

- \$118.5 million state funding in Capital Construction (\$107.7 million) and Controlled Maintenance (\$10.8 million) for Higher Education in FY 2008-09, a total of 65.6% of total state capital construction funding.

Higher Education State Funded Capital Construction for FY 2008-09 (H.B. 08-1375)			
	Capital Construction	Controlled Maintenance	CDC Priority #
Adams State College			
Subtotal for Controlled Maintenance		\$568,608	
Mesa State College			
Subtotal for Controlled Maintenance		\$650,000	
Saunders Field House/ Addition and Renovation	\$18,400,687		11
Western State College			
Subtotal for Controlled Maintenance		\$291,157	
Colorado State University - Fort Collins			
Subtotal for Controlled Maintenance		\$424,256	
Clark Building Revitalization	\$2,000,000		5
Diagnostic Medical Center	\$19,156,307		2
Colorado State University - Pueblo			
Academic Resource Center Remodel	\$2,797,436		13
Fort Lewis College			
Subtotal for Controlled Maintenance		\$749,650	
Berndt Hall Reconstruction -- Biology, Agriculture, and Forestry	\$15,699,453		4
University of Colorado - Boulder			
Subtotal for Controlled Maintenance		\$1,924,550	
Ekeley Science Middle Wing Renovation	\$11,559,536		6
Ketchum Arts and Sciences Building	\$8,435,946		7
Visual Arts Complex	\$7,070,000		3
University of Colorado - Colorado Springs			
Subtotal for Controlled Maintenance		\$431,436	
Event Center Science/Engineering Buildings	\$7,000,000		1
University of Colorado - Health Science Center			
Subtotal for Controlled Maintenance		\$810,260	
Colorado School of Mines			
Subtotal for Controlled Maintenance		\$1,023,887	
Brown Hall Addition	\$2,000,000		14
Hall of Justice Demolition and Related Classroom Improvements	\$3,516,697		8
University of Northern Colorado			
Butler Hancock Interior Renovation	\$3,000,000		12
Colorado Community College System			
Subtotal for Controlled Maintenance		\$2,528,332	
NWCC - Craig Campus, Academic Buildings	\$1,990,056		15
PCC - Academic Building, Learning Center	\$2,971,482		10
Auraria Higher Education Center			
Subtotal for Controlled Maintenance		\$949,467	
Colorado Historical Society			
Subtotal for Controlled Maintenance		\$472,976	
Ute Indian Museum	\$2,098,598		9
Higher Education Total FY 2008-09	\$107,696,198	\$10,824,579	

S.B. 08-218 & S.B. 08-233 Summary FY 2008-09

- Anticipated capital construction at institutions of Higher Education through certificates of participation which are repaid through Federal Mineral Lease payments over time.
- This list of projects and priority numbers are as of April 24, 2008, as adopted by the CDC. This list will go to the JBC and will take final action by the General Assembly and the Governor to make into law. To this extent this list is for informational purposes only and does not reflect existing law.
- The final list will also be subject to the funding availability after the purchase of Certificates of Participation, estimated at approximately \$210 million in FY 2008-09.

*Higher Education Funded Capital Construction from COPs and FML (via S.B. 08-218 and S.B. 08-233)		
	Capital Construction	CDC Priority # (as of 4/24/08)
Adams State College		
Richardson Hall Renovation and Addition	\$12,643,641	12
Mesa State College		
Expansion and Renovation of Wubben Hall and Science Center	\$14,775,183	8
Western State College		
Taylor Hall Renovation	\$21,065,116	7
Colorado State University - Fort Collins		
Clark Building Revitalization	\$2,000,000	5
Chemistry Addition	\$40,000,000	17
Colorado State University - Pueblo		
Academic Resource Center Remodel	\$22,005,202	3
Fort Lewis College		
Berndt Hall Design -- Biology, Agriculture, and Forestry	\$3,247,000	13
Berndt Hall Reconstruction -- Biology, Agriculture, and Forestry	\$25,074,673	14
University of Colorado - Colorado Springs		
Renovate Existing Science Building	\$17,085,472	9
Colorado School of Mines		
Brown Hall Addition	\$6,748,298	4
Marquez Hall	\$20,000,000	15
University of Northern Colorado		
Butler Hancock Interior Renovation	\$11,591,235	1
Colorado Community College System		
CNCC - Craig Campus, Academic Buildings	\$23,314,439	2
MCC - Nursing, Health Technology, and Science Building Addition/Renovation	\$4,684,093	10
FRCC - Larimer Campus, Science Classroom Addition/Renovation	\$14,184,265	11
NJC - E.S. French Renovation	\$8,646,704	16
Auraria Higher Education Center		
Science Building Addition/Renovation	\$63,319,180	6
Total FY 2008-09	\$310,384,501	

AS of April 28, 2008

Department of Higher Education Historical Total General Fund Appropriation			
Fiscal Year	Total General Fund	Percent Change	Total Annual Increase
1989-90	498,108,361		
1990-91	502,360,547	0.9%	4,252,186
1991-92	496,888,234	-1.1%	(5,472,313)
1992-93	526,379,705	5.9%	29,491,471
1993-94	531,735,863	1.0%	5,356,158
1994-95	538,166,358	1.2%	6,430,495
1995-96	581,494,518	8.1%	43,328,160
1996-97	618,594,727	6.4%	37,100,209
1997-98	651,896,598	5.4%	33,301,871
1998-99	676,520,205	3.8%	24,623,607
1999-00	716,058,536	5.8%	39,538,331
2000-01	747,562,014	4.4%	31,503,478
2001-02	750,030,496	0.3%	2,468,482
2002-03	685,529,236	-8.6%	(64,501,260)
2003-04	591,409,402	-13.7%	(94,119,834)
2004-05	587,972,772	-0.6%	(3,436,630)
2005-06	636,485,608	8.3%	48,512,836
2006-07	694,142,988	9.1%	57,657,380
2007-08	746,495,108	7.5%	52,352,120
2008-09	812,337,483	8.8%	65,842,375

Department of Higher Education
Historical General Fund Appropriation FY 1989-90 to FY 2008-09

